

Minnesota State University, Mankato

This information has been developed for the FY2008 operating budget discussion - June 2007

Enrollment		
FY2006	FY2007	FY2008
13,343	13,210	13,350

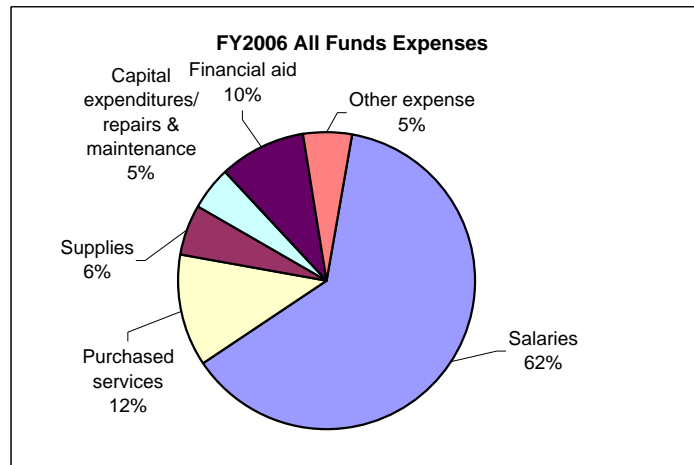
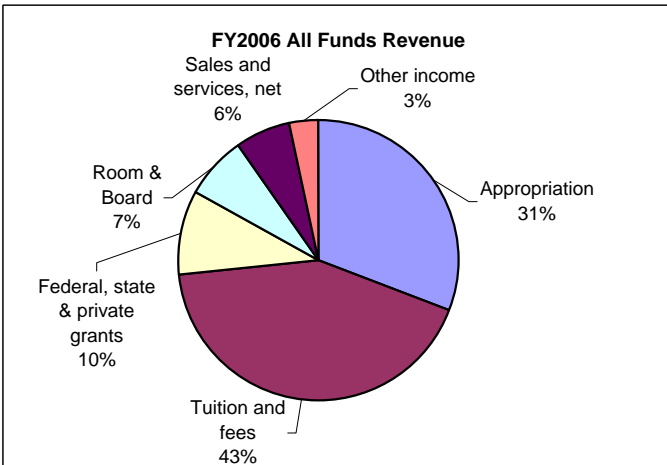
Academic priorities/work plans/budget solutions

During the new biennium, Minnesota State University, Mankato is committed to continuing work to enhance and strengthen our strategic priorities including the following:

- To increase access and opportunity by providing an Ethnic Heritage Pre-College Summer Institute Program through our college access program with career tracks in education, science, sociology and corrections to enhance Minnesota State's ability to recruit underrepresented students and engage faculty in promoting career options for talented students. This also would include other urban ventures.
- Enhancing academic success in undergraduate students and international programs including providing tutoring to support student peer tutors to strengthen basic skills and improve critical thinking for underrepresented students and also enhance the recruitment and retention. It also supports the globalizing of curriculum by providing student help funds for international students.
- Continuing implementation of the Diversity Plan, including increase diversity advertising.
- Continuing with the implementation of an Enrollment Management plan including the expansion of the Residential Learning Communities program and expansion of the FYE Seminar program.
- Expansion of the Distance Learning plan including offering a Specialized Graduate Certificate in Forensic Vocational Rehabilitation Consultation and enhanced marketing of online programs.
- Enhancing the Health and Wellness Strategic initiative with support for a psychiatric consultant.
- Evaluating and possibly entering into partnership to combine services and offer an array of classes with Hennepin Technical College, Normandale Community College, and South Central College along the southern corridor of Highway 169. With an increase in the number of businesses located in this region, it could also lead to increased demand in customized training and continuing education.

Work Plan goals also include:

- Continual investment in institutional planning and research and assessment because of the importance of accountability and continual improvement.
- To further our Enrollment Management strategy, maintain and increase academic standards and quality in addition to increasing the numbers of international students, new entering freshmen, students served online and off-campus, creating first to second year retention and increased transfer students.
- Continued and increased support of need based and talent scholarships.
- Continued implementation of applied doctoral programs in response to specific workforce needs of the State of Minnesota. Applied doctoral programs in the College of Education in Counselor Education and Supervision and the Doctor of Nursing Practice will begin in the fall with plans to research and add additional programs.
- Creation of new division of Strategic Business, Education and Regional Partnerships.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
50,921,182		50,921,182
69,806,804		69,806,804
9,330,376	57,847,158	67,177,534
1,291,838		1,291,838
131,350,200	57,847,158	189,197,358

FY2008		
General Fund	Other Funds	Total
52,494,647		52,494,647
72,599,076		72,599,076
9,610,287	59,674,499	69,284,786
1,533,768		1,533,768
136,237,778	59,674,499	195,912,277

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

94,707,162	9,192,653	103,899,815
36,643,038	48,654,505	85,297,543
131,350,200	57,847,158	189,197,358

98,495,448	9,560,359	108,055,808
37,742,329	50,114,140	87,856,469
136,237,778	59,674,499	195,912,277

Revenues/Expense

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Revenue	
Appropriation	54,251,074
Tuition and fees	74,992,102
Federal, state & private c	17,212,223
Room & Board	12,663,538
Sales and services, net	11,124,830
Other income	5,946,655
	176,190,422

Expenses	
Salaries	105,697,183
Purchased services	20,564,661
Supplies	9,679,254
Capital expenditures/ rep	7,709,346
Other expense	8,767,735
	168,618,120